



Facilities Consolidation Proposal Recommendations

FACILITATING PROPERTY CONSOLIDATION WHILE
MAINTAINING A DOWNTOWN PRESENCE

Consolidation Recommendation



SOCIAL SERVICES



YOUTH SERVICES



THOMAS J. ALCORN



ENFIELD ANNEX



RECREATION



BUILDING &
GROUNDS



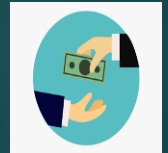
TRANSPORTATION



SENIOR CENTER



ENFIELD EXPRESS



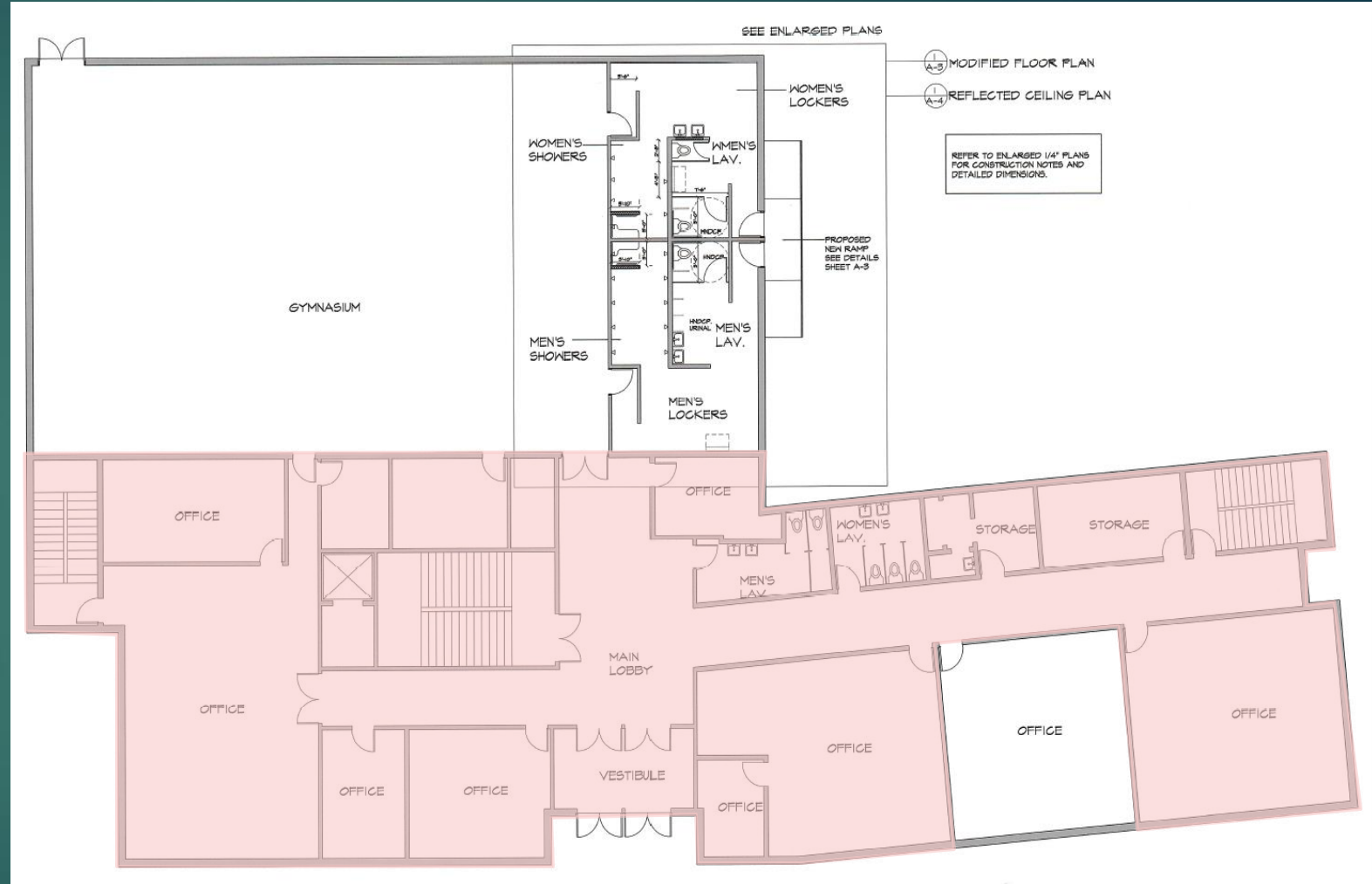
ASSESSMENT &
REVENUE

Recreation Current Location



ALAC

- 4 Private Offices
- Open Workstations
- 1 Conference Room

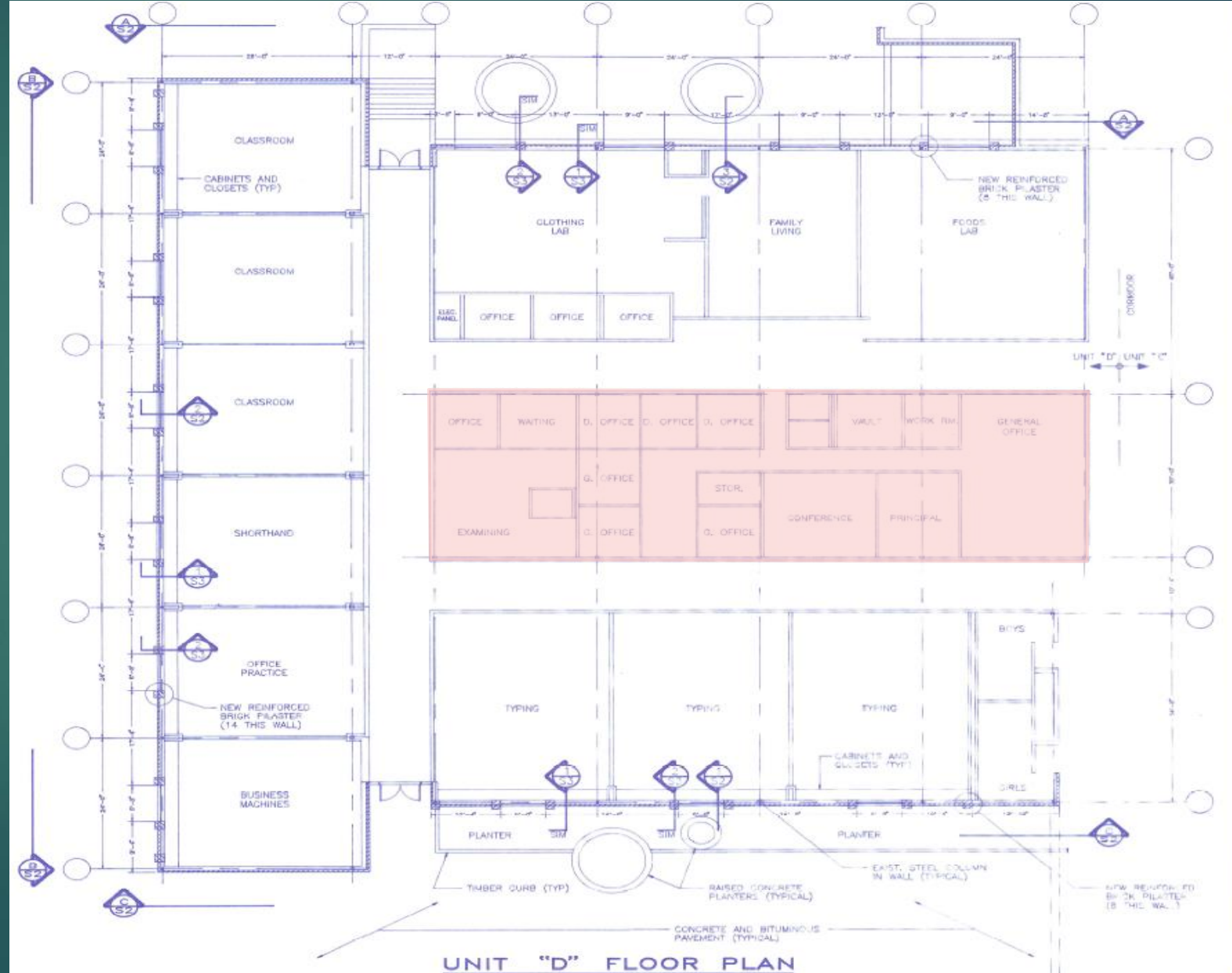


Recreation Proposed Location



Enfield Annex – D Wing

- ▶ 8 Private Offices
- ▶ Open Workstation and Lobby



Recreation Implementation Financials and Schedule

RENOVATION COST

\$25,080

5 YEAR CAPITAL INVESTMENT
SAVINGS
(HALF OF LAMAGNA)

\$827,500

FY22 OPERATIONAL COST SAVINGS (HALF OF LAMAGNA)

\$47,550

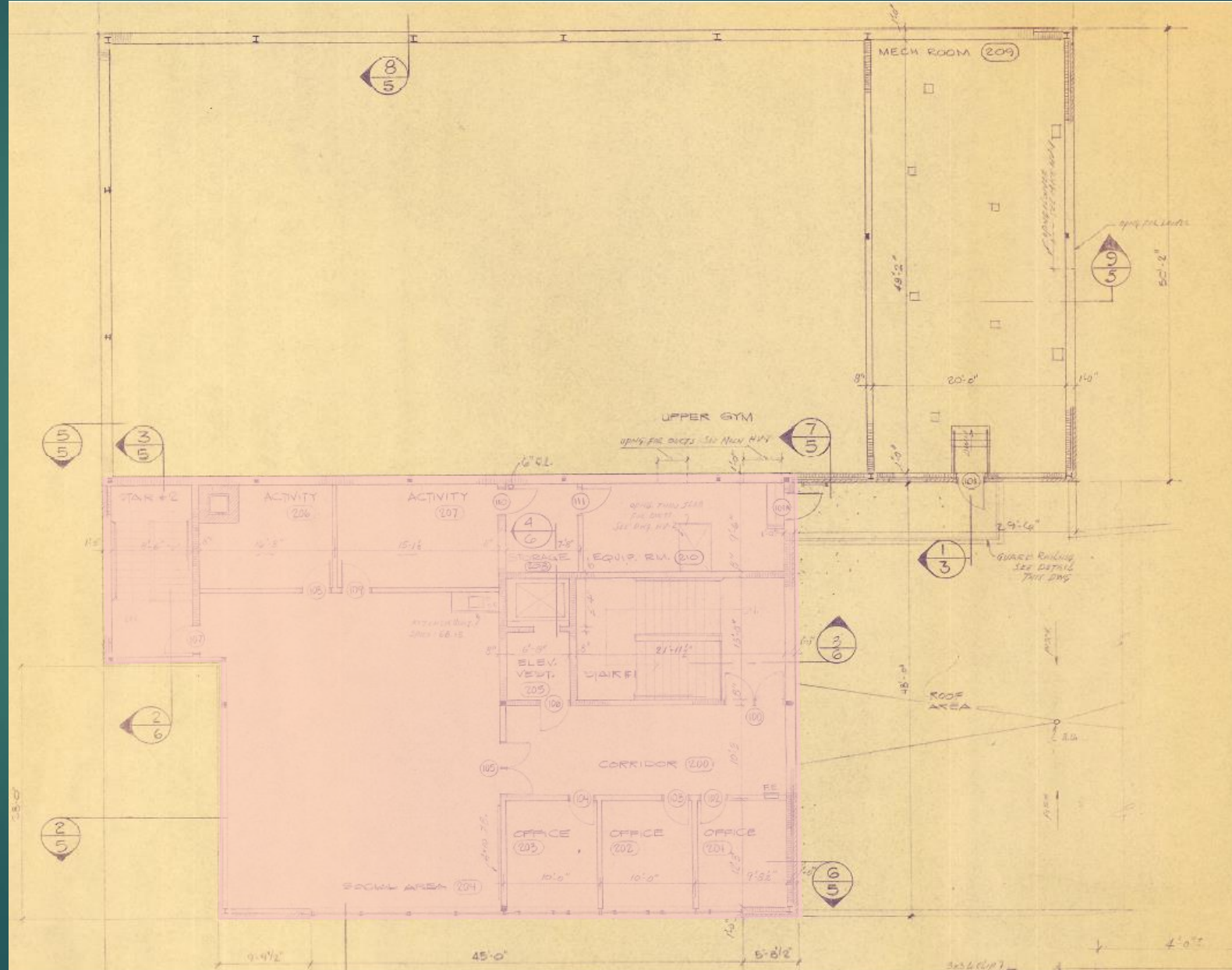
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Youth Services Current Location



ALAC

- 7 Private Offices
- Youth Program Space
 - Kitchen
 - Classroom
 - Gym
 - Great Room

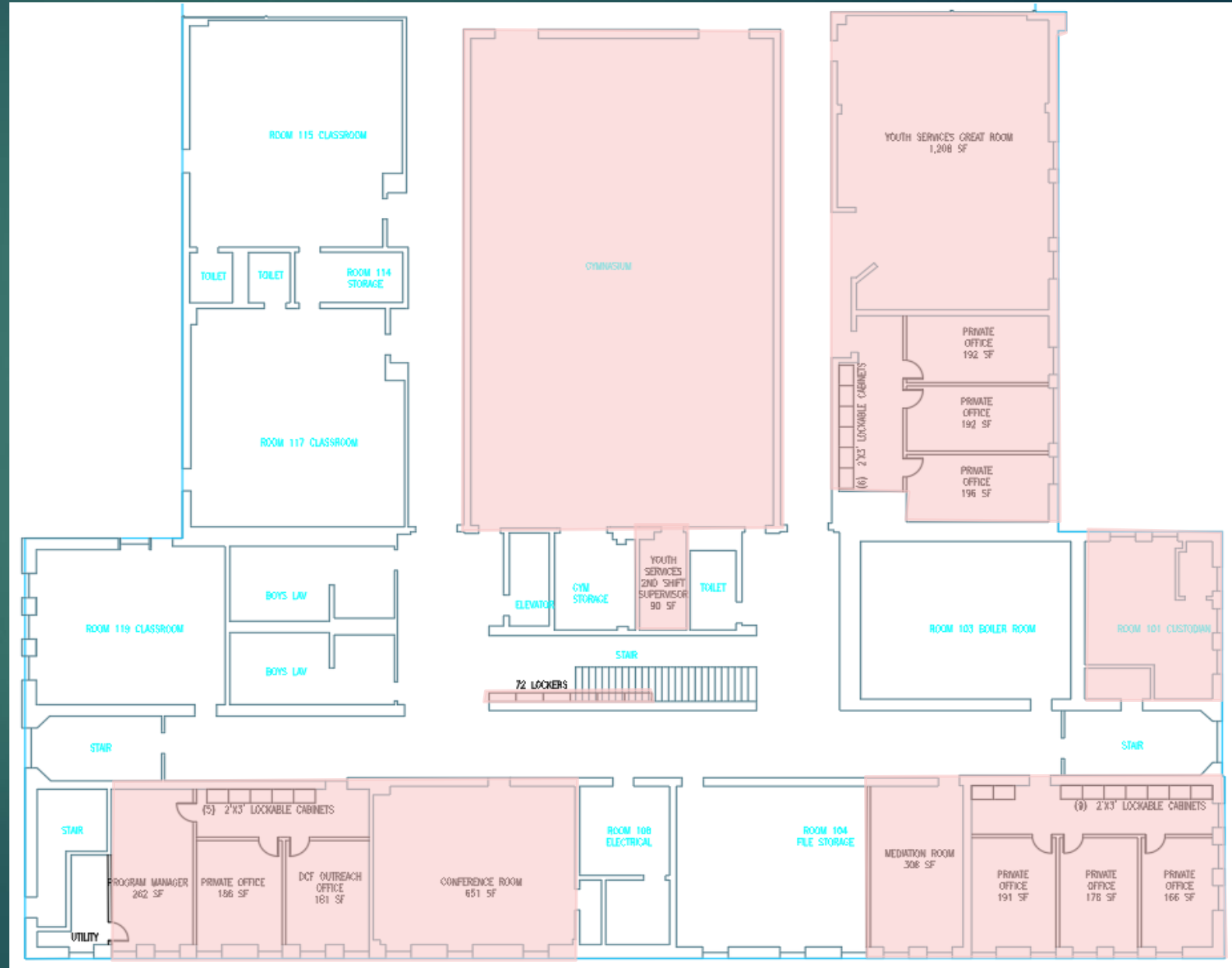


Youth Services Proposed Location



Alcorn – Bottom Floor East

- ▶ 10 Private Offices
 - ▶ 2 Conference Rooms
 - ▶ Multi-purpose
- ▶ Gym
- ▶ Large Storage



Youth Services Implementation Financials and Schedule

RENOVATION COST (HALF OF ALCORN)

\$395,269

5 YEAR CAPITAL INVESTMENT
SAVINGS
(HALF OF LAMAGNA)

\$827,500

FY22 OPERATIONAL COST SAVINGS (HALF OF LAMAGNA)

\$47,550

ESTIMATED TAX REVENUE

\$33,000/YEAR

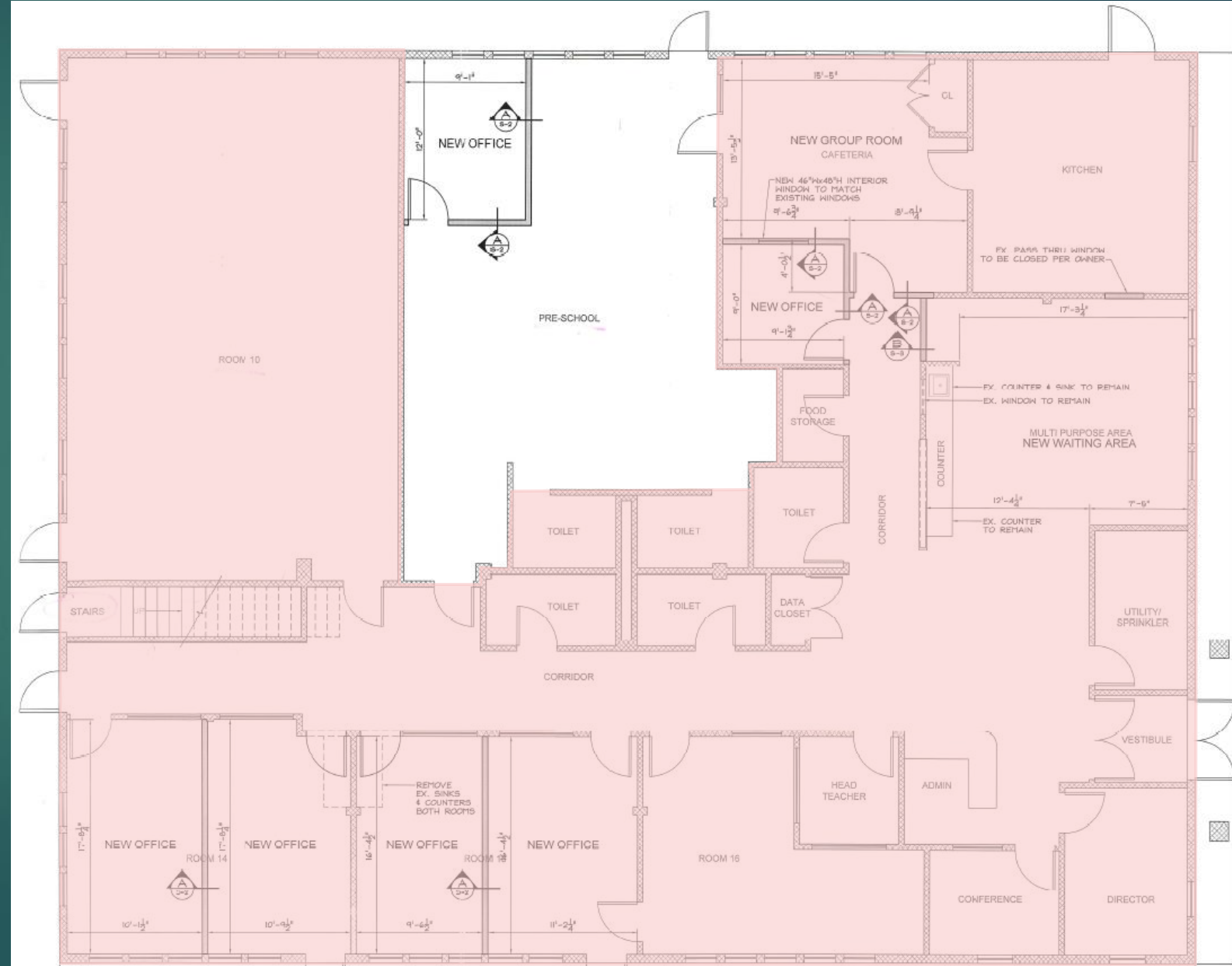
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Social Services Current Location



110 High Street

- ▶ 10 Private Offices and 1 Conference Rm
 - ▶ *Includes Walk-Up Office
- ▶ Limited Parking
- ▶ Unused Commercial Kitchen

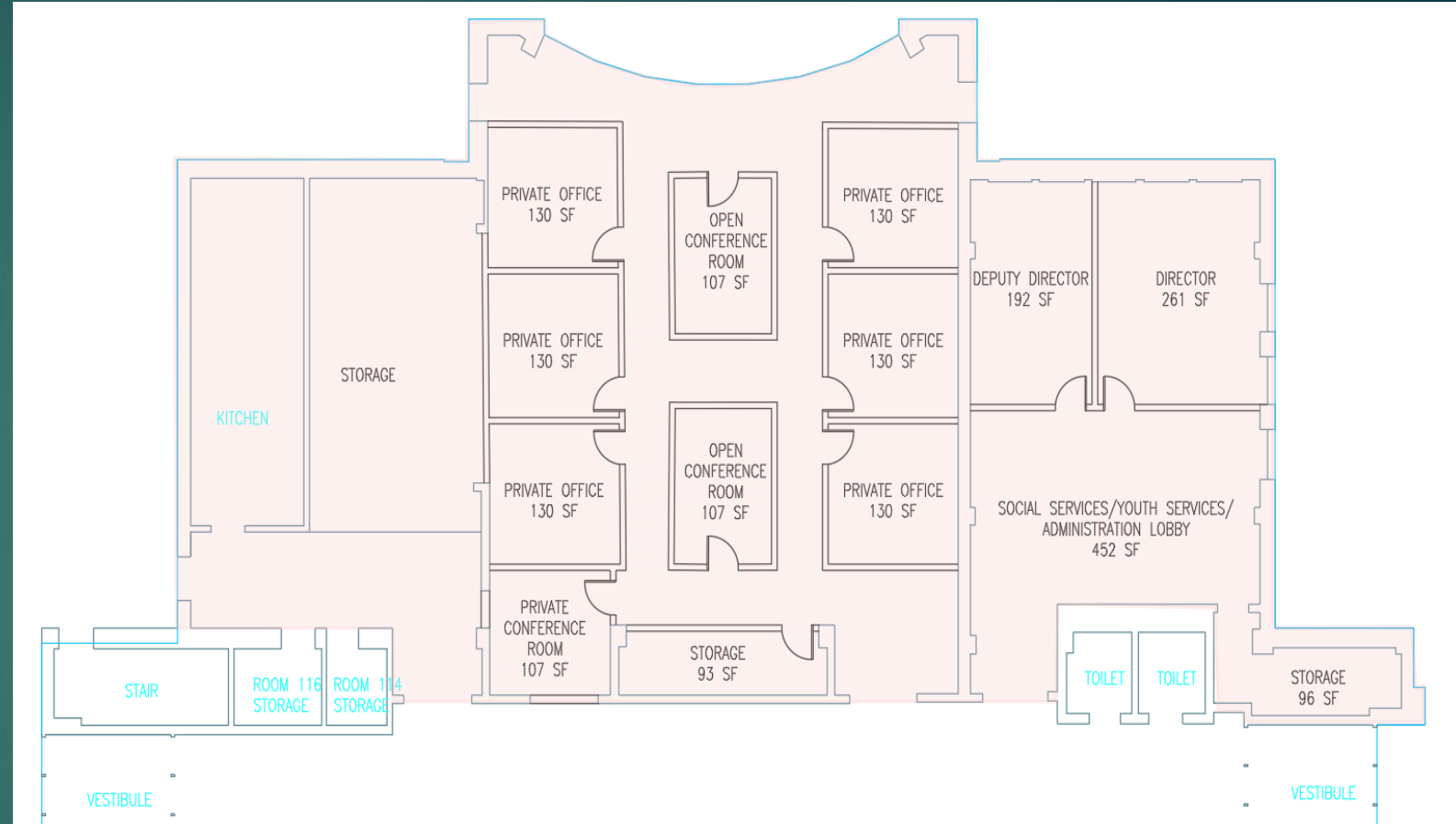


Social Services Proposed Location



Alcorn – Bottom Floor West

- ▶ 8 Private Offices
- ▶ 3 Conference Rooms
- ▶ 3 Storage Areas

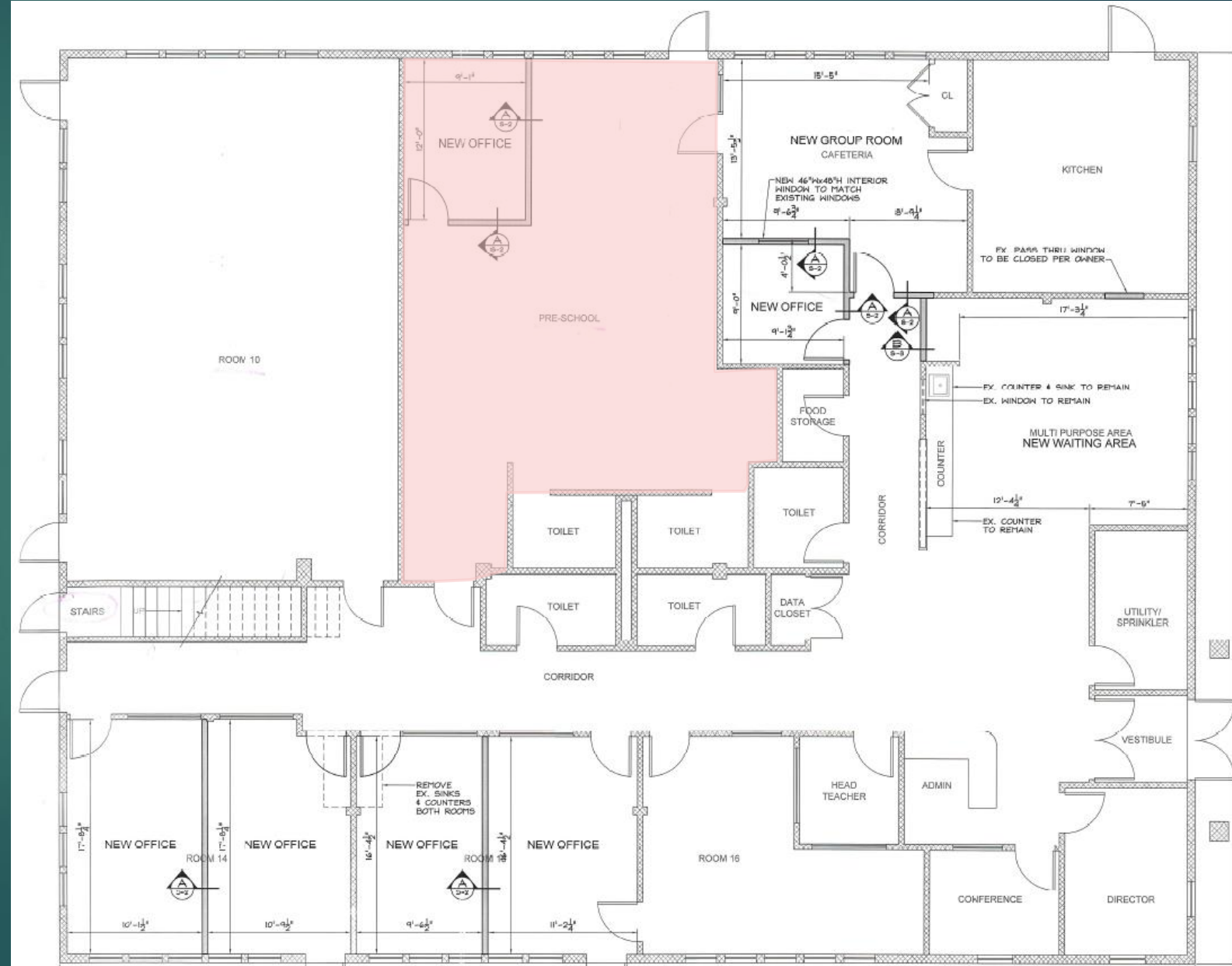


Transportation Current Location



110 High Street

- ▶ 1 Office
- ▶ 2 Open Workspaces
- ▶ Limited Bus/Employee Parking

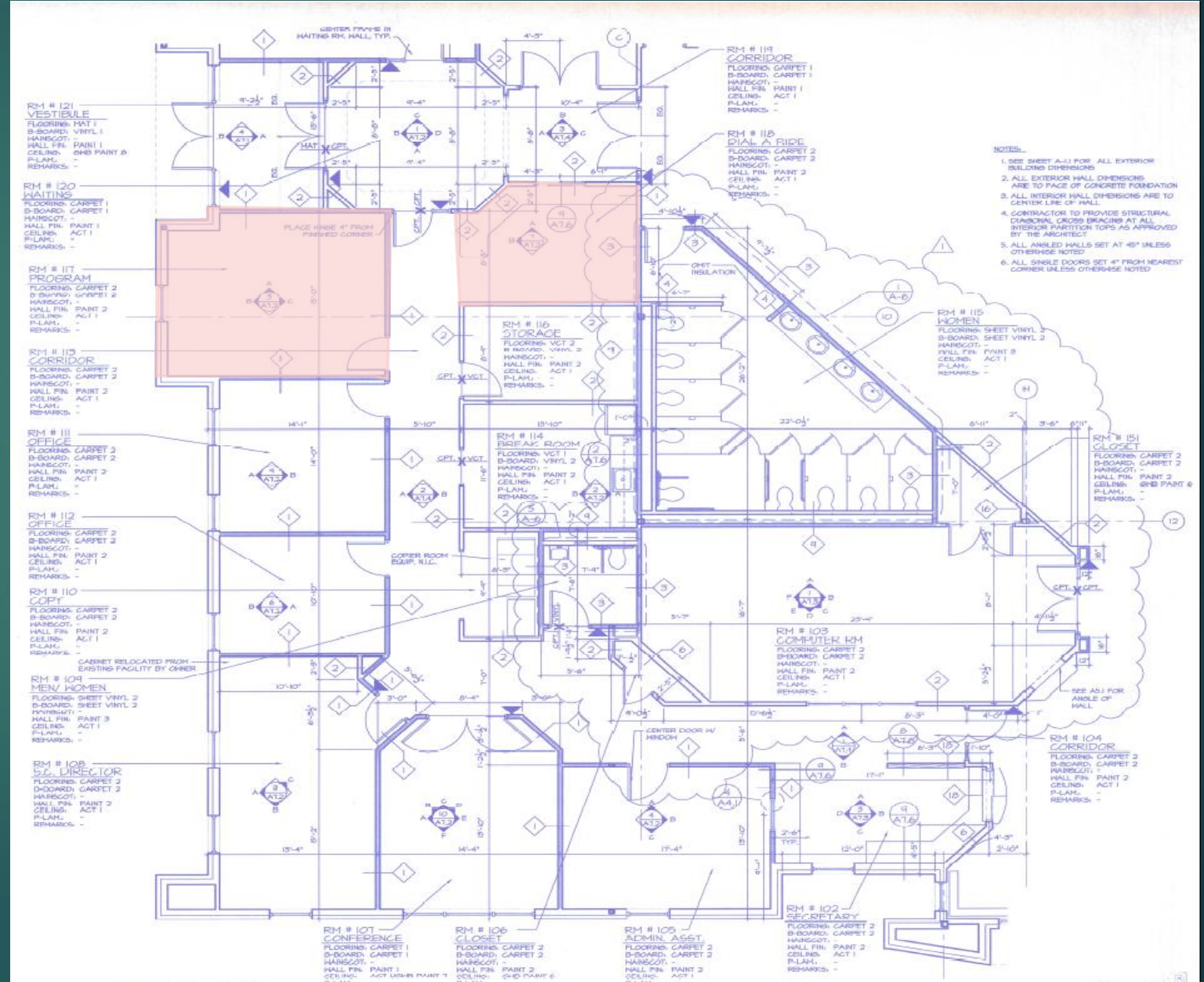


Transportation Proposed Location

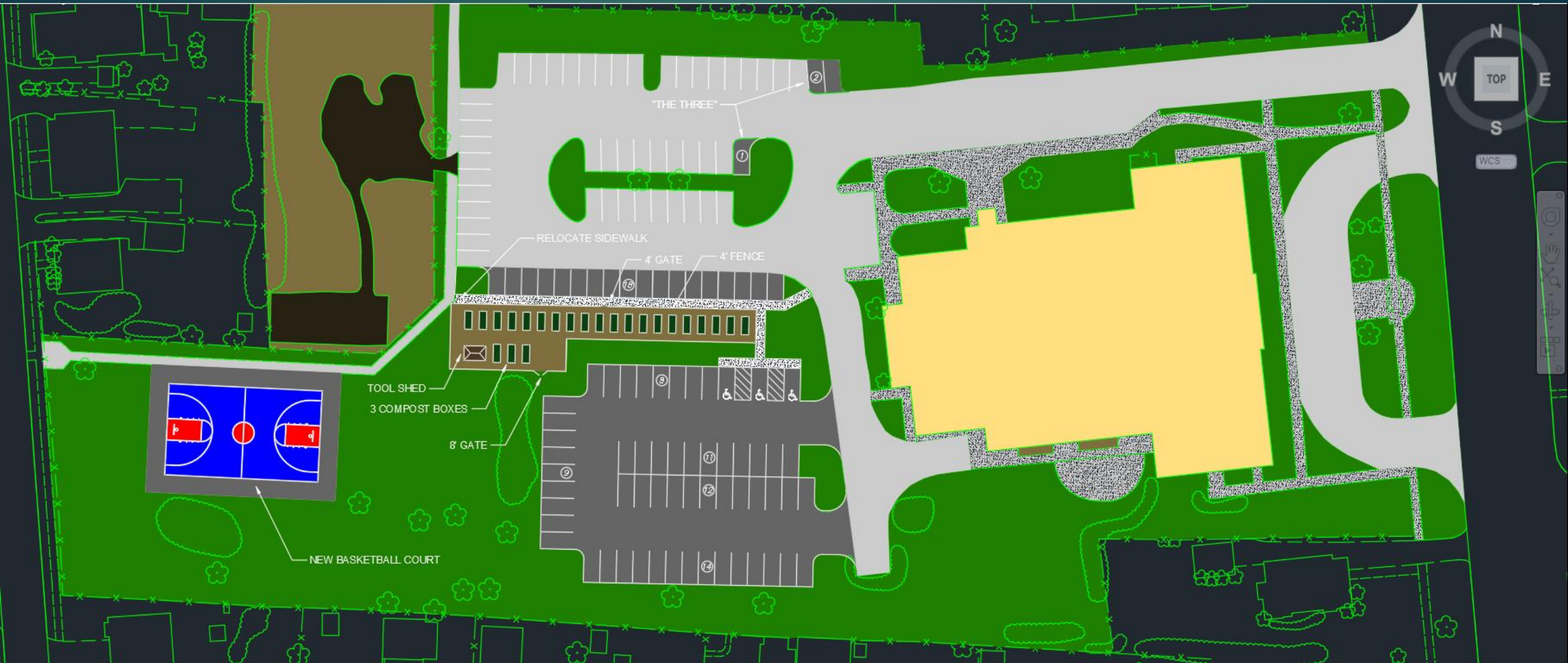


299 Elm Street

- ▶ 1 Office
- ▶ 3 Open Workspaces
- ▶ Ample Bus/Employee Parking



Alcorn Exterior Improvements



Social Services & Transportation Implementation Financials and Schedule

RENOVATION COST

(HALF OF ALCORN &
SENIOR CENTER)

\$415,768

5 YEAR CAPITAL INVESTMENT SAVINGS

\$235,000

FY22 OPERATIONAL COST SAVINGS

\$57,000

ESTIMATED SALE PRICE

\$399,900

ESTIMATED TAX REVENUE

\$15,000/YEAR

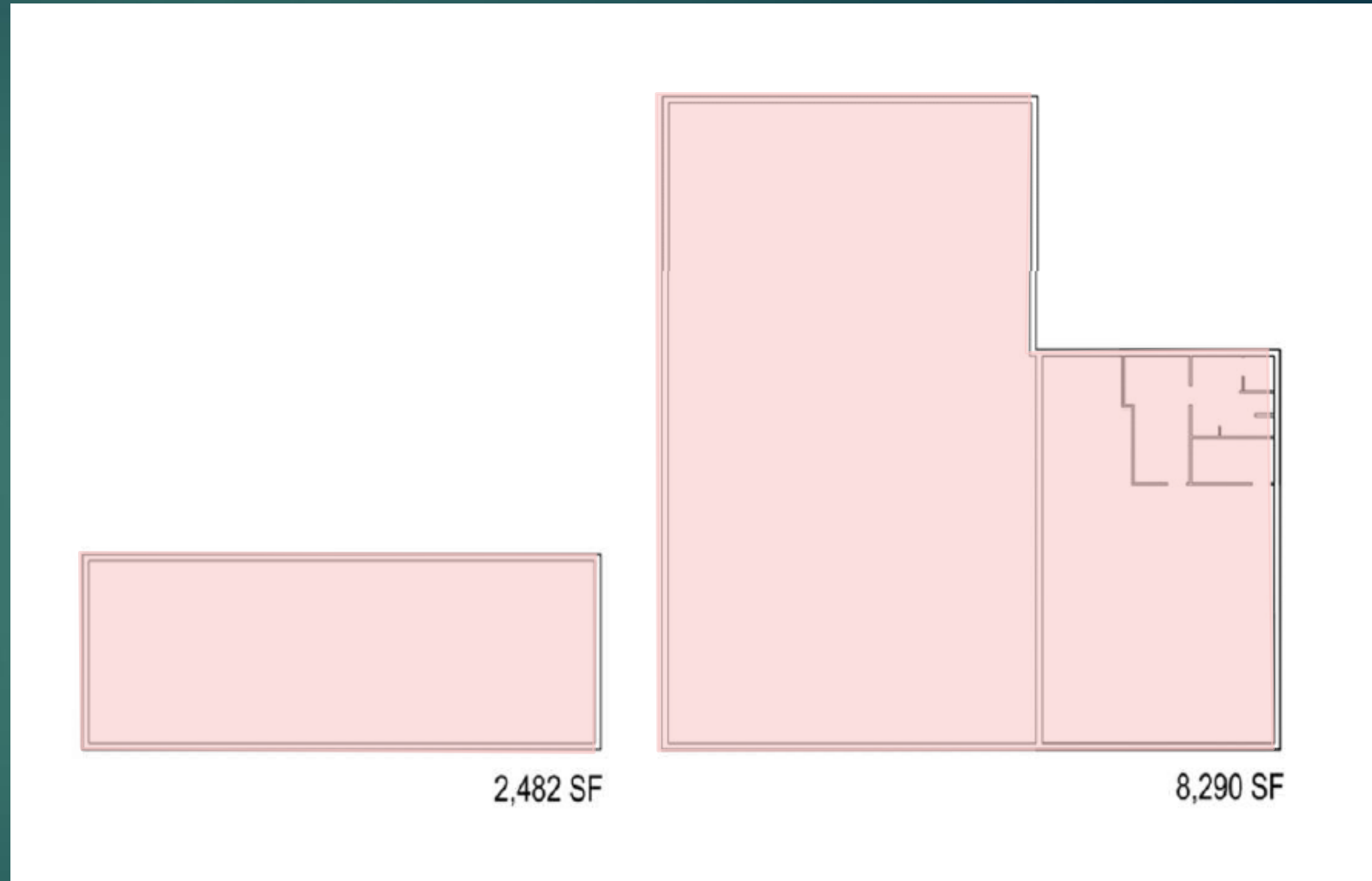
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Building & Grounds Current Location

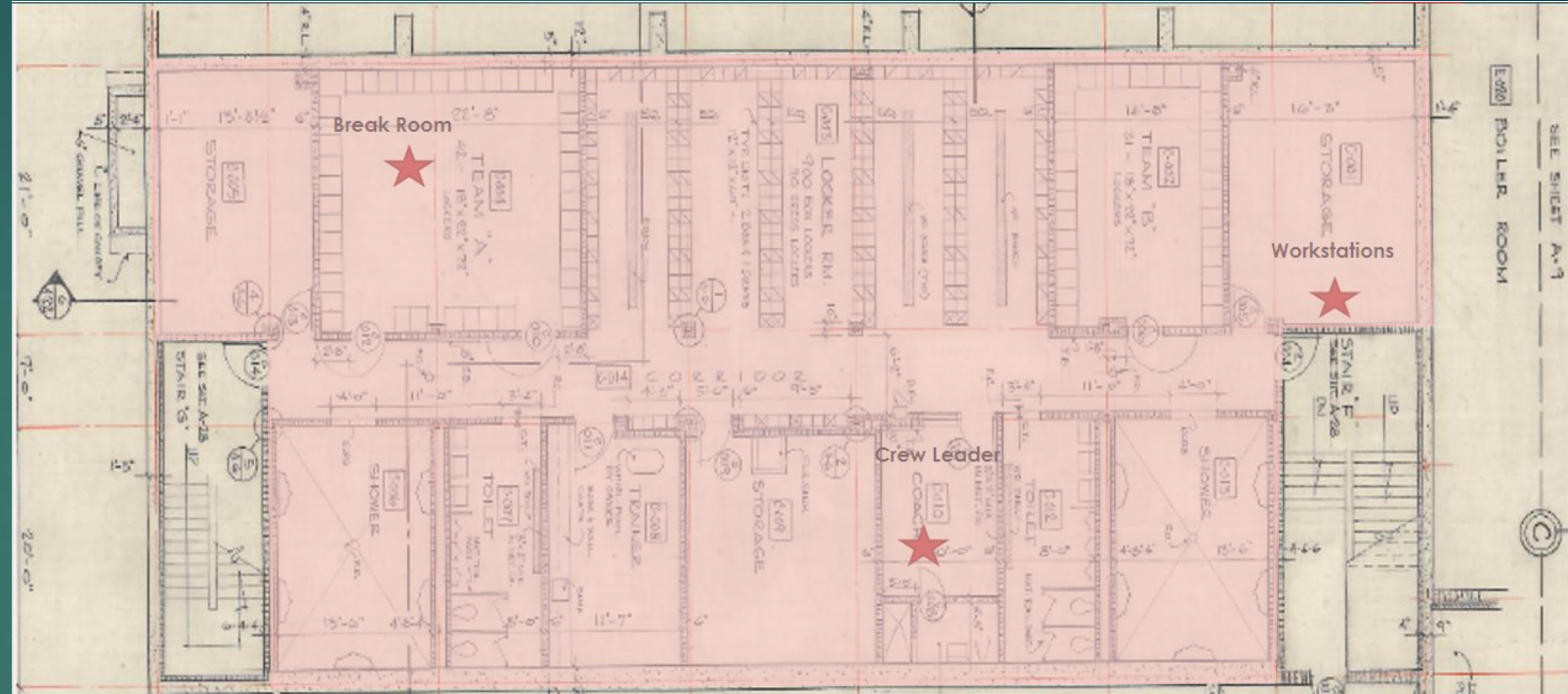


52 Prospect Street

- Congested
- Equipment Storage Insufficient
- Not Enough Lockers and Facilities



Building & Grounds Proposed Location



Enfield Annex -Varsity Lockers

- 5,000 SF Existing Office and Locker Space
- Plenty of Parking
- Flexible Space to Customize
- Parcel Large Enough for Addition

Building & Grounds Implementation Financials and Schedule

RENOVATION COST

\$354,760

5 YEAR CAPITAL INVESTMENT SAVINGS

\$385,000

FY22 OPERATIONAL COST SAVINGS

\$60,000

ESTIMATED SALE PRICE

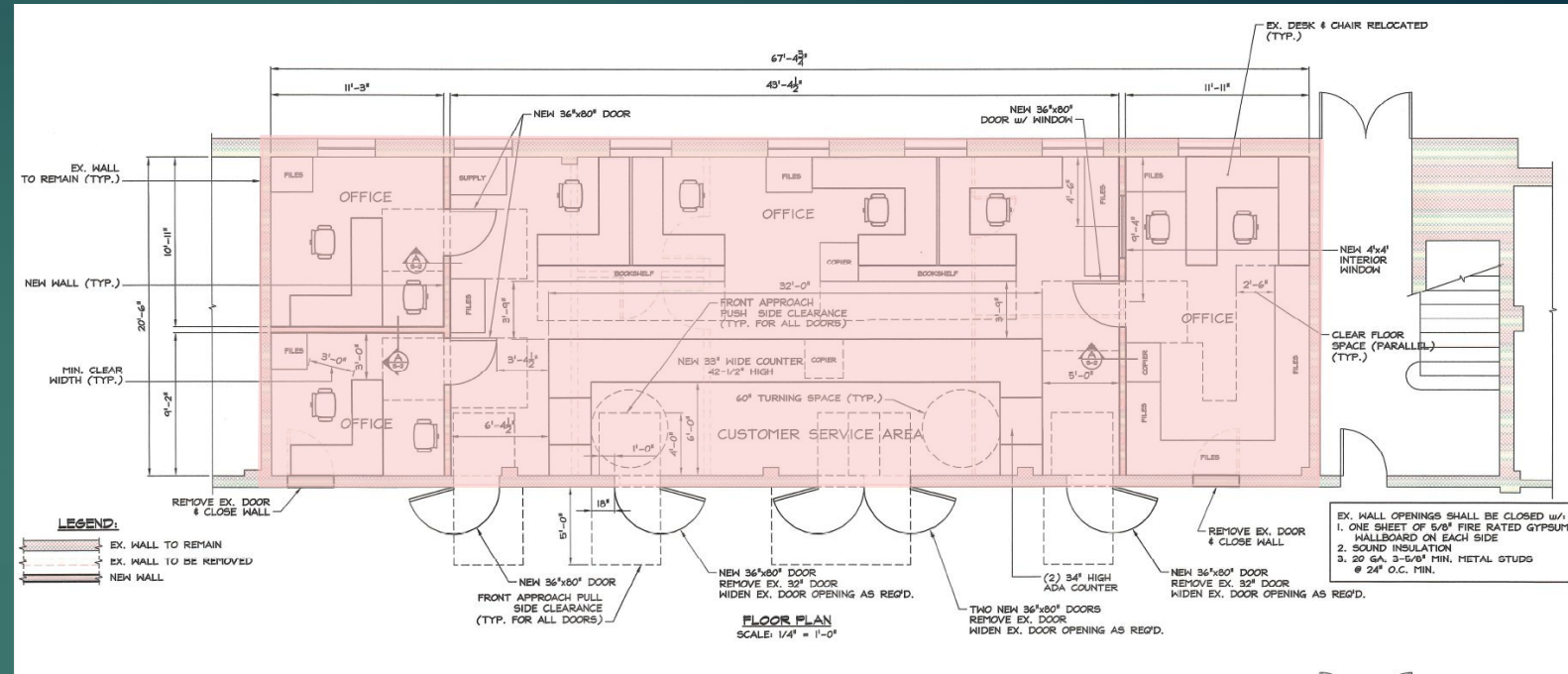
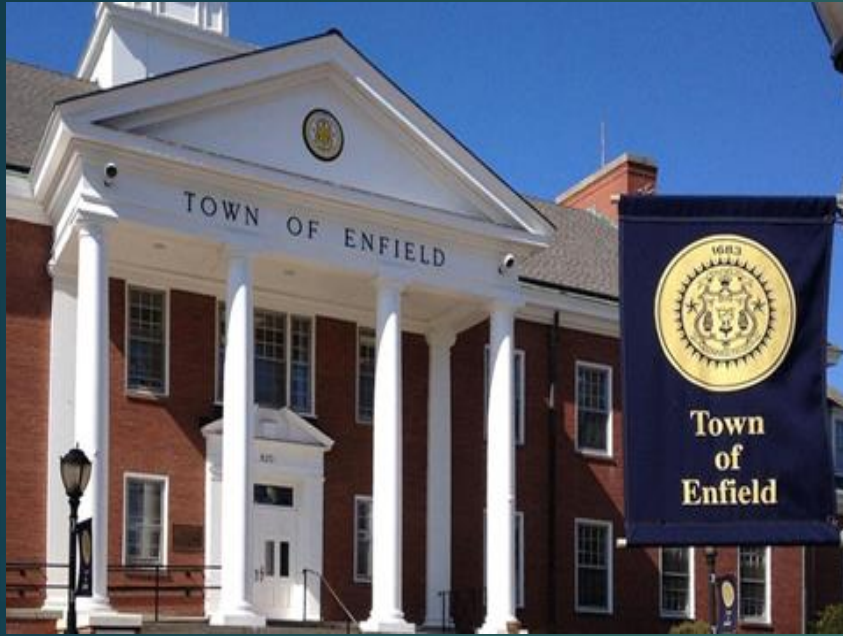
\$419,900

ESTIMATED TAX REVENUE

\$16,000/YEAR

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Assessment & Revenue Current Location



820 Enfield Street

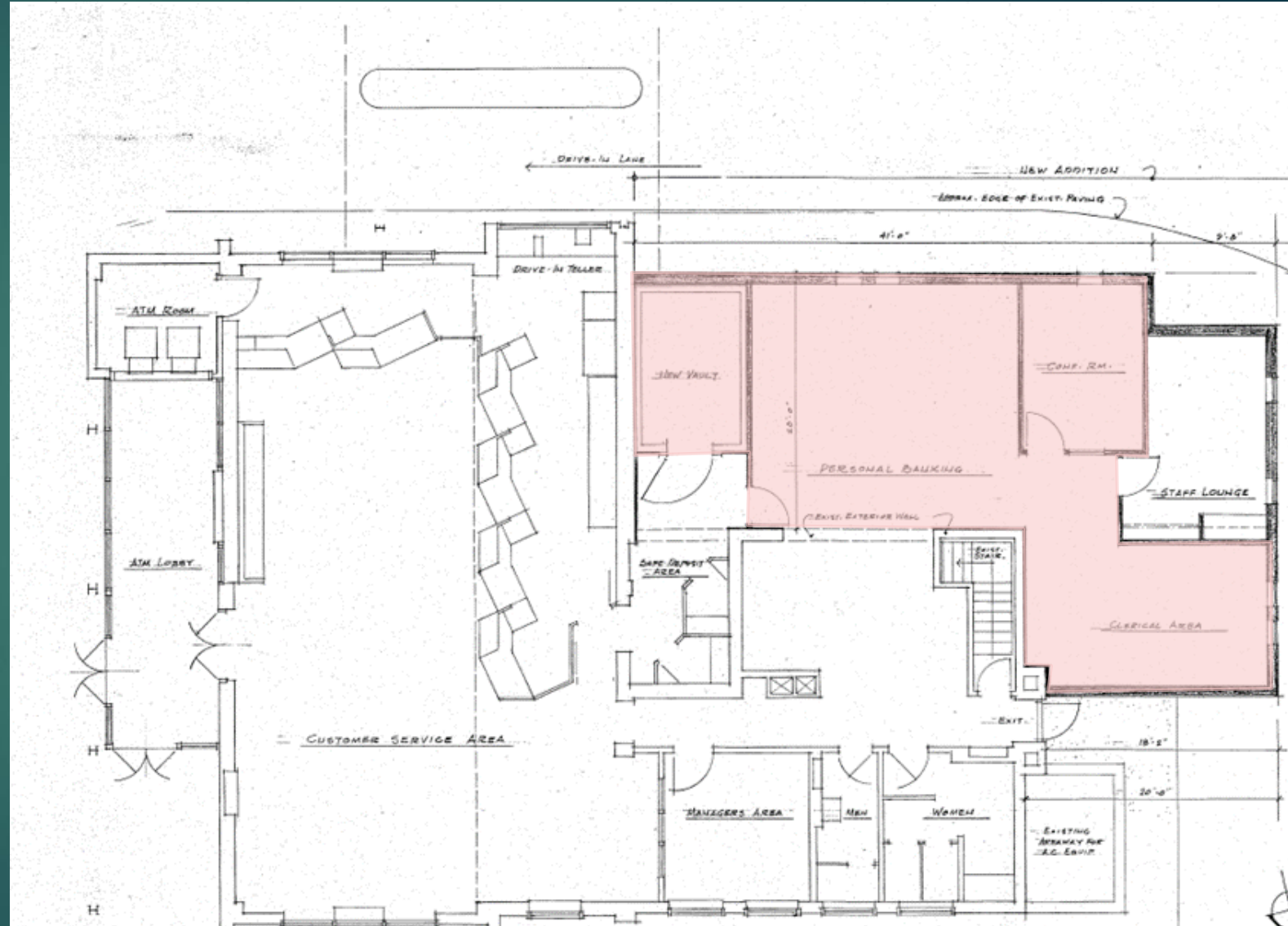
- 3 Offices
- Open Workstations
- Small Customer Service Area

Assessment & Revenue Proposed Location



800 Enfield Street

- 4,500 SF Facility Designed for High Volume Transactions
- Flexible Space to Customize
- 4 Times The Space Compared to Town Hall



Assessment & Revenue Implementation Financials and Schedule

RENOVATION COST

\$81,760

5 YEAR CAPITAL INVESTMENT SAVINGS

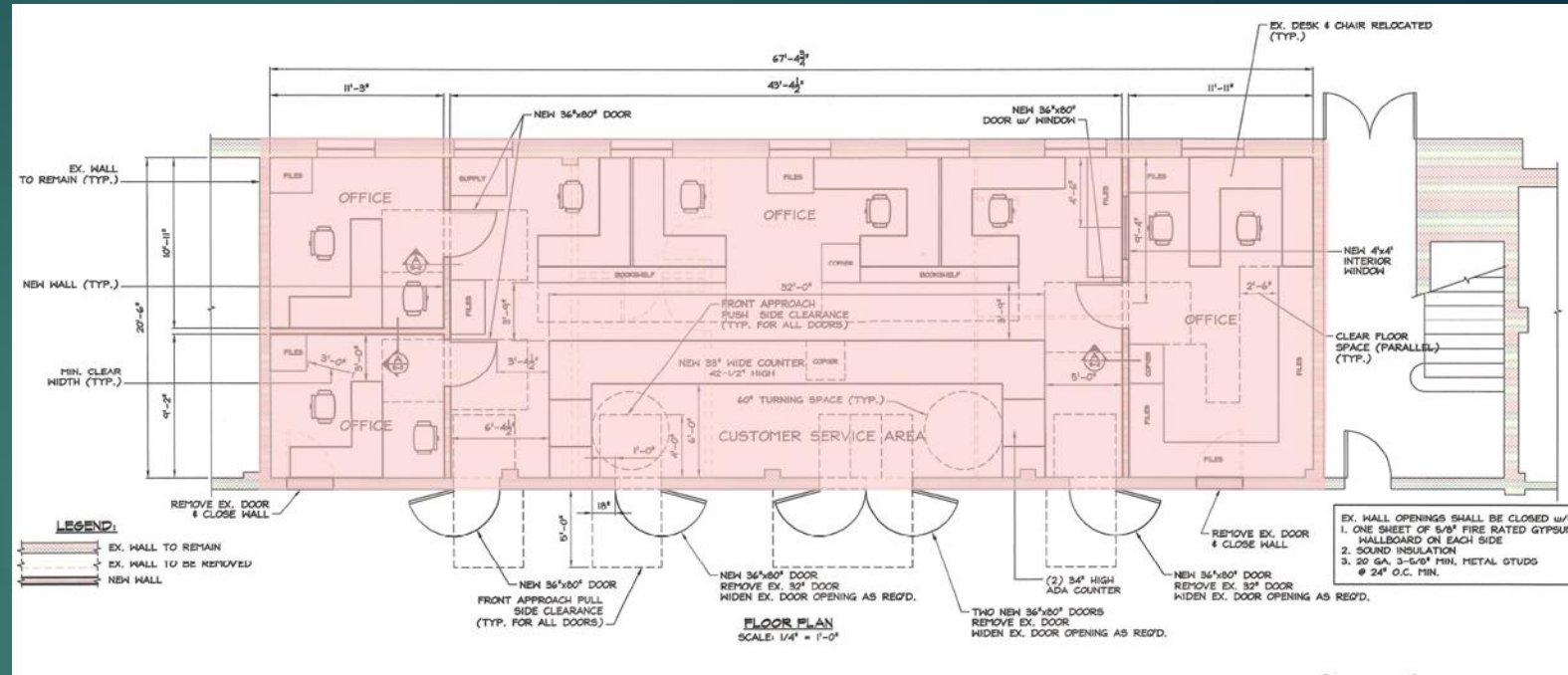
\$0

FY22 OPERATIONAL COST SAVINGS

\$0

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AV Conference Room Proposed Location



820 Enfield Street

- 1,200 SF Area
- Virtual Meeting Ready
- Staff and Committee Use



AV Conference Room Implementation Financials and Schedule

RENOVATION COST

\$43,035

5 YEAR CAPITAL INVESTMENT SAVINGS

\$0

FY22 OPERATIONAL COST SAVINGS

\$0

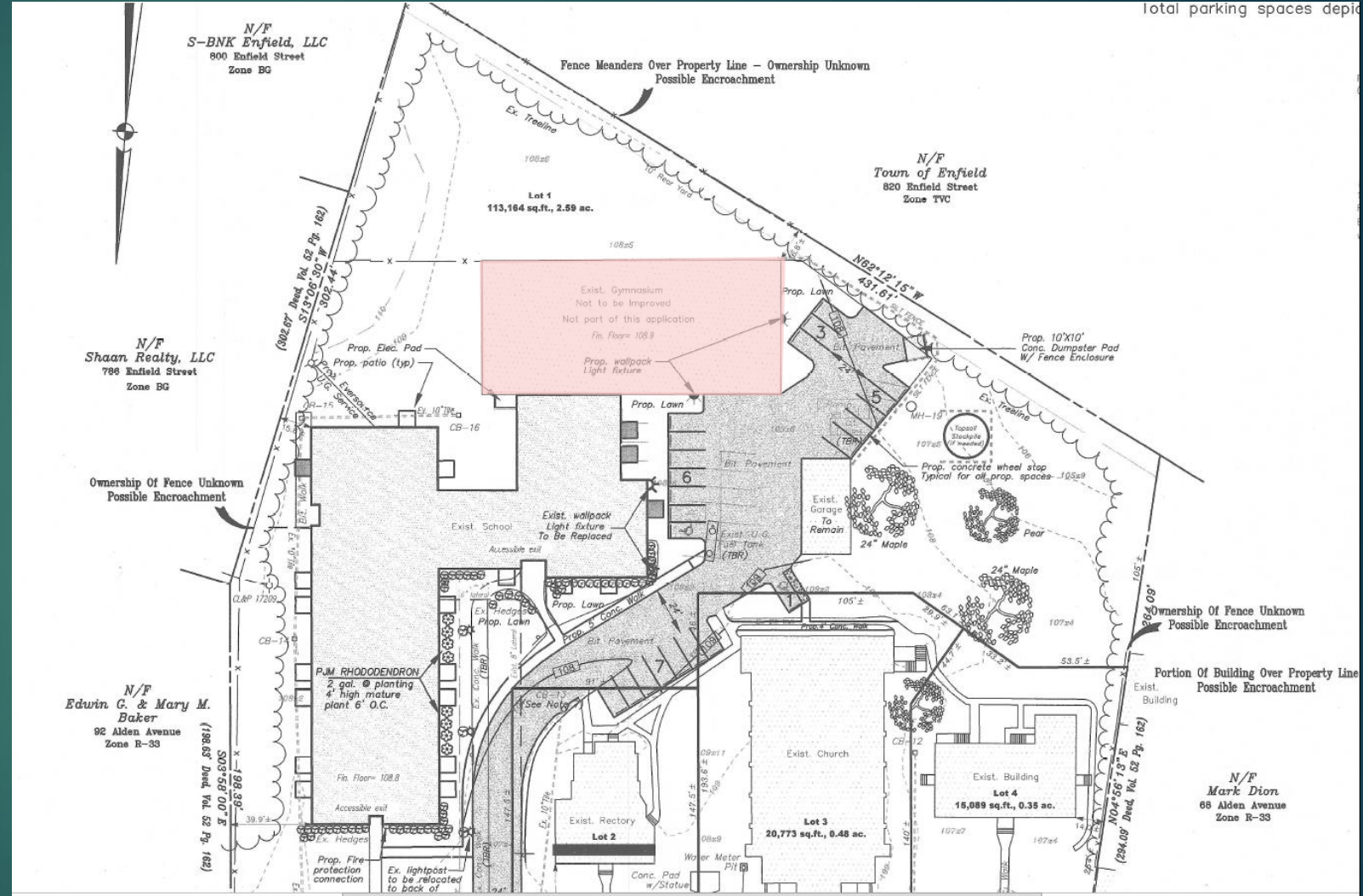
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Gymnasium Current Location



90 Alden Avenue

- Large Gym
- Abuts Town Property
- Higgin's Park Amenity
- Possible Pool Location



Gym 90 Alden Avenue

Implementation Financials and Schedule

RENOVATION COST

\$400,000

5 YEAR CAPITAL INVESTMENT SAVINGS

\$0

FY22 OPERATIONAL COST SAVINGS

\$0

[illegible]

Implementation Financial Summary

| <u>DEPARTMENT/DIVISION</u> | <u>RENOVATION COST</u> | <u>5 YEAR CAPITAL INVESTMENT AVOIDANCE</u> | <u>ANNUAL OPERATIONAL COST AVOIDANCE</u> |
|-----------------------------|----------------------------|--|--|
| RECREATION | \$25,080 | \$827,500 | \$47,500 |
| YOUTH SERVICES | \$395,269 | \$827,500 | \$47,500 |
| SOCIAL SERVICES | \$395,269 | \$235,000 | \$57,000 |
| TRANSPORTATION | \$20,499 | - | - |
| BUILDING & GROUNDS | \$354,760 | \$385,000 | \$60,000 |
| ASSESSMENT & REVENUE | \$81,760 | - | - |
| AV CONFERENCE ROOM | \$43,035 | - | - |
| TOTALS | \$1,315,672 | \$2,275,000 | \$212,000 |
| GYM 90 ALDEN AVE | \$400,000 | | |
| LAMAGNA DEMOLITION | \$639,667 | | |
| ENFIELD EXPRESS PURCHASE | \$660,000 | | |

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THANK YOU!